

VISION STATEMENT

Delivering Excellence to a "Best in Class" Community

MISSION STATEMENT

Engaging our residents, businesses and visitors to create a vibrant and safe community through innovation, continuous improvement and our commitment to excellence.

VALUES

C = Customer Service, Commitment, Collaboration

O = Outcomes, Organization, Openness

L = Leading, Learning, Loyalty

E = Excellence, Ethics, Efficiency

R = Respect, Responsiveness

A = Accountability, Action

I = Innovation, Integrity, Improvement

Floored Officials/Massage from Dr.

N = Neighborhoods

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COLERAIN TOWNSHIP, OHIO

4200 Springdale Road

Colerain Township, Ohio 45251

Main Phone (513) 385-7500

Fax (513) 245-6503

jrowan@colerain.org

www.colerain.org

Cover photo by Michael Reifenbeger

A MESSAGE FROM THE PRESIDENT

Speaking for your Colerain Township Board of Trustees, let me say it has been an absolute joy working for the residents of this Township. Further, I could not be more proud of the employees that deliver the high level of service that our residents deserve. I have complete faith and confidence in the leadership team assembled by Administrator Jim Rowan.

I am excited about what the future holds for this Township. Some could be surprised at that sentiment because the Board of Trustees have spent the better part of the last two years talking about the loss of approximately \$1.4 million dollars in state funding. It is true, these cuts are sobering and the challenge is at hand, but I've never felt more confidence in your local government. The creativity of your leadership, along with the fighting spirit of our community will prevail. It's been said that the manner in which one handles adversity is the true measure of character. The same can be said for Colerain Township. I have no doubt--we will meet these challenges head on, and be a better community for it.

I, along with Trustee Jeff Ritter and Trustee Mindy Rinehart have promised smaller government, smarter government and better service. Our hope for the Township is that it is run more like a business, with the well being of our residents as the driving force. If you look at how Colerain Township operates, you can see we are on that road to success—accountability of your government to you is our priority. Looking at this report, you can see that Colerain Township has reached new heights in fiscal responsibility and transparency. Budget alignment is our goal, and we should be there in the next fiscal year. You can also see that we have again become a leader in quality, responsible economic development. We are experiencing an explosion of new business and job creation that we have not seen in decades.

Though we still face many challenges, it is my sincere hope that our Township comes together as a community to realize our common goal: make Colerain a better place in which to live and work. Your government will continue to create and innovate, and be responsible with taxpayer money.

We are at a very critical point in our own history. At this time, I encourage our residents to look toward a promising future for our neighborhoods, our families, and our children.

I thank you for the opportunity to serve.

ELECTED OFFICIALS



DENNIS DETERS
Trustee President



JEFF RITTER
Trustee



MELINDA RINEHART
Trustee Vice President



Township Fiscal Officer

LEADERSHIP TEAM



JAMES ROWAN

Township Administrator



GEOFFREY G. MILZ, AICP

Director Of Building, Planning & Zoning



MARIE SPRENGER

Community Center Director



FRANK BIRKENHAUER, ICMA-CM
Assistant Administrator/Director Of Development



EMILY RANDOLPH
Accounting and
Human Resources Director



G. BRUCE SMITH

Director and Fire Chief



KEVIN SCHWARTZHOFF Director of Public Services



DANIEL P. MELOY

Chief of Police

A MESSAGE FROM THE ADMINISTRATOR

August 1,2013

DEAR RESIDENTS:

As I reflect on 2012, "Progress" is the one word that comes to mind. New budget realities have created both challenges and opportunities as we have worked hard to streamline costs, increase operational efficiency and think differently in an effort to become a "Best in Class" community.

I am proud to say that Colerain is blessed with a great leadership team that has stepped up and taken on the budget challenges while maintaining a high quality level of service to our residents, businesses and visitors.

Looking ahead to 2013, our strategic initiatives will provide our roadmap to delivering excellence to a "Best in Class" Community. Colerain is truly at a crossroads as we seek balance with fiscal sustainability while maintaining a culture of value. I hope you enjoy this annual report as we continue our commitment to transparency by communicating data and information to our community on our journey to excellence.

Please feel free to contact me at 513-923-5005 or via email at jrowan@colerain.org

Best Regards, James M. Rowan, Administrator

STRATEGIC INITIATIVES

Economic Development

 Develop strategies to grow economic development throughout the township

Community Redevelopment

 Continue with "Moving Ohio Forward" program creating neighborhood stabilization and revitalization

Streetscape

 Continue to brand Colerain's image at major gateway points throughout the Township to attract and retain residents, visitors and businesses

Investment in Public Infrastructure

- Develop strategies to invest in township streets, curbs, gutters and sidewalks
- Partner with State of Ohio and Hamilton County to upgrade state and county roads and bridges throughout the Township

Public Safety

Develop strategies to balance funding with community expectations

Building, Planning & Zoning

- Develop strategies for implementing licensing program for vacant structures in an effort to promote redevelopment
- Engage community through education and enforcement regarding signage rules and zoning enforcement

Transforming Our Internal Culture

 Continue to develop trust and transparency throughout the community allowing Colerain to progress as one team committed to excellence

Cultural Value (Parks/Community Center)

- Continue to measure the value our community places on non-safety services
- Develop strategies to achieve balance between service levels, costs, and revenue methods

Shared Services

- Continue to identify and seek out partnerships for cost sharing
- Continue to seek mutual aid opportunities on a local and regional basis

Achieving Financial Sustainability

 Continue to develop strategies on achieving financial sustainability while maintaining value to our community



ECONOMIC DEVELOPMENT

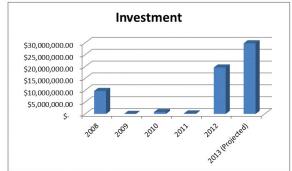
Forty one years ago a small airport located at Colerain and Springdale was being demolished to make way for the new Northgate Mall. This project was the catalyst for tremendous growth and change in our community. Northgate Mall became the premier shopping destination in the tri-state for many years. In recent years however JC Penney, Dillard's, and the Cinema were all shuttered within a very short timeframe and the Mall was cast into receivership.

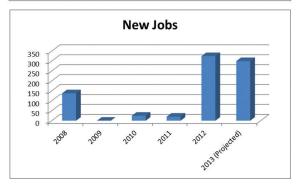
Despite the success of Stone Creek Towne Center the potential deterioration of Northgate Mall would have a profound negative effect on the Township. Recognizing the potential impact on the community, the Trustees proactively purchased the vacant BP ProCare at the corner of Colerain and Springdale and partnered with developers to make this the epicenter of the Township.

Between 2009 and 2011, the economic downturn was devastating to development in both investment and jobs created. In late 2010, conversations began with the developers of Cheddar's restaurant which has resulted in the construction of their first restaurant across the river in Colerain Township, Ohio adjacent to the Memorial Gateway.

In 2012, the Tabani Group out of Dallas, Texas purchased the Mall property, the former Dillard's and JC Penney making it the first time since the days of the airport these parcels were consolidated. In less than a year the Northgate area will have added Burlington, Marshall's, Ulta, DSW, Longhorn Steakhouse, Cheddar's, a new Michael's, Huntington Bank and McDonald's investing \$25 million into our community.

In 2012, Stone Creek Towne Center was purchased by the Inland Group out of Chicago Illinois representing the largest retail acquisition in Hamilton County in the past 5 years. Additional development planned for the 4th quarter of 2013 will include a new Buffalo Wild Wings and approximately 8,000 square feet of retail space behind Toys R Us.





In summary, the past 12 months have resulted in a transformation of this community and its retail corridor that is as significant or more as when the small airport was transformed to Northgate Mall over 4 decades ago.



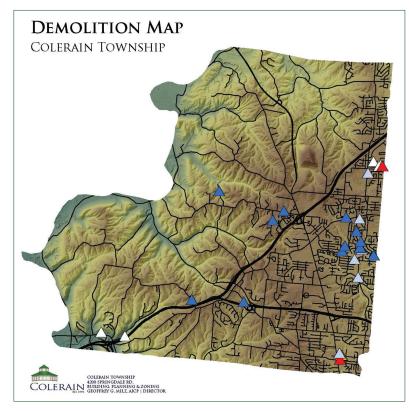


BUILDING, PLANNING & ZONING

Every day, the Department of Building, Planning and Zoning works to ensure that Colerain continues to be a place we can all be proud of. We are responsible for the long-term planning, current planning and code enforcement functions for the Township. We pride ourselves on our customer service and are happy to be part of the solution.

In 2012, we issued over 400 zoning permits for things like new homes, decks and new businesses. We took action on over 1400 violations of our nuisance, property maintenance and zoning laws – including 500 for tall grass alone!

2012 was also the year that the Township began taking an aggressive stand against abandoned homes in our neighborhoods. It is no secret that the foreclosure crisis has hit some Colerain neighborhoods hard. From 2006 to 2012, over 1800 homes have been foreclosed on. After inspecting nearly 200 properties, we have identified 31 structures for which demolition is the best solution to deal with these centers of blight. In the coming months you will begin to see significant changes in parts of our community as these buildings come down.





COLERAIN COMMUNITY ASSOCIATION

Founded on June 8, 1998, the volunteers of the Colerain Community Association have for the past twenty-five years worked to make the Township a desirable place to live, work and visit. The organization's mission is to promote a positive identity for Colerain Township and to promote community support for beautification projects.

In addition to picking up litter once a month at the four main highway interchanges in Colerain, the group has installed and maintained landscaped beds at:

- Colerain Avenue / I 275
- Colerain Avenue / Ronald Reagan Highway
- Hamilton Avenue / I 275

The CCA raises funds by participating in the:

- Colerain Township Business Association's annual golf outing
- Taste of Colerain by selling frozen chocolate cheesecake on a stick
- Colerain Township Safety and Fire Expo by operating a food booth

Contact Ken Lohr (245-9650) for information about volunteer opportunities.





THANK YOU TO THE COLERAIN COMMUNITY ASSOCIATION FOR 25 YEARS OF SERVICE TO THE TOWNSHIP.

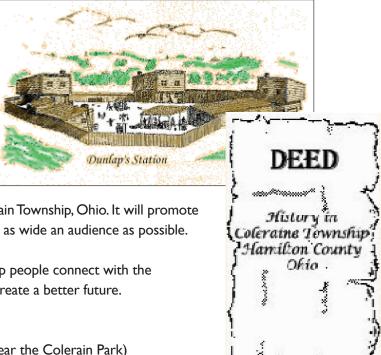
COLERAINE HISTORICAL SOCIETY

The Coleraine Historical Society, Inc. P.O. Box 53726, Colerain Township, OH 45253

The purpose of the Society is to acquire and preserve the historical knowledge and materials of Colerain Township, Ohio. It will promote and make this history available by every feasible means to as wide an audience as possible.

The mission of The Coleraine Historical Society is to help people connect with the Township's past in order to understand the present and create a better future.

Our new museum is at: 4725 Springdale Road, Colerain Township, OH 45251 (Near the Colerain Park) 513.385.7566 • www.colerainehistorical-oh.org



COLERAIN CONTACTS

Trustees, Fiscal Officer & Administration

4200 Springdale Road Colerain Township, Ohio 4525 I Monday through Friday, 8:00 a.m.- 4:30 p.m. Phone: 513.385.7500

Fax: 513.245.6503

Fax: 513.245.6503

Building, Planning & Zoning Department

4200 Springdale Road Colerain Township, Ohio 4525 I Monday through Friday, 8:00 a.m.- 4:30 p.m. Phone: 513.385.7505

Police

4200 Springdale Road Colerain Township, Ohio 4525 I Phone: 513.321.COPS

Fax: 513.245.6603

Fire Department

Headquarters
3251 Springdale Road
Colerain Township, Ohio 45251
Phone: 513.825.6143

Fax: 513.825.0475

Public Services - Roads

4160 Springdale Road Colerain Township, Ohio 4525 I Monday through Friday, 7:30 a.m.-4:00 p.m. Phone: 513.385.7502

Fax: 513.245.6163

Public Services - Parks and Services

4300 Springdale Road Colerain Township, Ohio 4525 I Monday-Thursday 8:00 a.m.- 9:00 p.m.; Friday 8:00 a.m.- 6:00 p.m. Phone: 513.385.7503

Community Center

4300 Springdale Road Colerain Township, Ohio 4525 I Monday-Thursday 8:00 a.m.- 9:00 p.m.; Friday 8:00 a.m.- 6:00 p.m. Phone: 513.741.8802 Fax: 513.741.9048

50+

4300 Springdale Road Colerain Township, Ohio 4525 I Monday-Thursday 9:00 a.m.- 3:00 p.m.; Friday 9:00 a.m.- 1:00 p.m. Phone: 513.923.5050

Fax: 513.741.9048









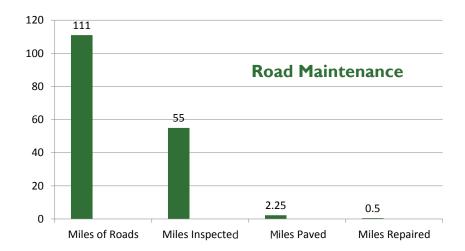
PUBLIC SERVICES

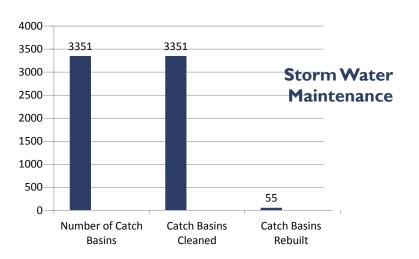
PHOTO: Charles Park Memorial Playground Build, September 2012 120 volunteers • \$75,000 project • \$60,000 grant from KaBoom! & Foresters

2012 Highlights

As we look forward to the challenges of 2013 let's take a quick look back at some accomplishments and statistics from 2012.

- In 2012, the Parks Division and Roads
 Division were combined into Public Services
 Department. The combination of these divisions has allowed for the cross utilization of staff and opportunities for cross-training to allow for a more flexible work force.
- Planned and directed the July 4th Spectacular, Taste of Colerain and Sizzling Summer Entertainment Series with attendance exceeding over 35,000 participants.
- Over 200,000 visitors to our 11 parks and events.
- We provided space for over 350 shelter rentals, 10,000 spray ground visits, 25,000 playground visits and thousands of walkers, bicyclists, and runners.
- We maintain landscaping that helps with keeping entry points to the Township beautiful.
 We mow, trim, mulch, and irrigate these areas throughout the spring and summer months.
- Snow and ice removal continue to be one of the most important services provided by the Roads Division. We take pride in keeping our I 10 miles of roads passable for emergency vehicles and our residents.







COMMUNITY CENTER







With a vision for the future, the Community Center is now separate from the 50+ Center.

The Community Center and Event Hall now offers day and evening programming for all ages. There is no membership fee for the Community Center. Participants can take advantage of the drop in pay at the door class structure which is appealing to those with busy schedules, and the price is right at \$5 for most of the classes. Drop in and other class opportunities can be found on our website. As the Center availability has opened with the change, residents can expect a variety of new recreational and cultural programming for all ages in the community.

The Community Center is also the ideal setting for wedding receptions, family and special events and business meetings. At the end of 2012, the decision was made to enter the Cincinnati wedding market. Brides can check out colerainweddings.com for reception package details with budget in mind. Hall A seats up to 274 guests for dinner in silver ballroom chairs with a large dance floor, while Hall B seats up to 120 for more intimate gatherings.

50+? It's time to engage and enjoy your leisure time! The 50+ program celebrates that today's adult seeks stimulating activities and social opportunities among their peers. From arts to travel, computer to wellness, Colerain Township offers a range of interests and services at the 50+ Center. Membership is required.

Residents may reach the Community Center and Event Hall at 741,8802 and the 50+ Center at 923,5050.

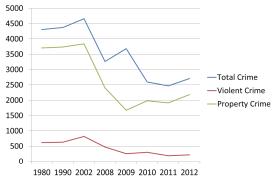


POLICE

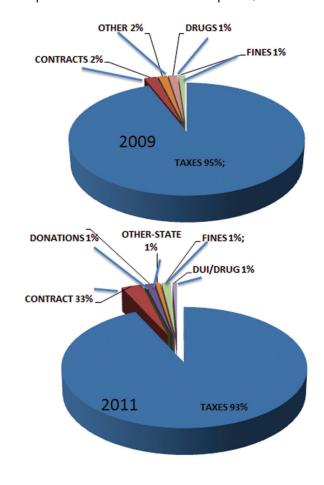
The Colerain Police Department was busy in 2012. First, the new ownership group for Northgate Mall and the Police Department partnered to provide a safer environment for residents and visitors of the Mall. On April 19, 2012, Colerain Police Department assumed the duties of policing the Mall and its properties. Since the arrival of the new owners and Colerain Police, the Mall is getting better every day. The partnership resulted in a contract for services that generates \$285,000 for the Police Department for law enforcement coverage at the Mall in 2013.

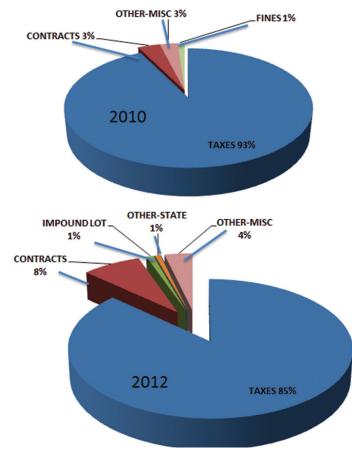
Also in 2012, we lost the services of 13 deputies from the Hamilton County Sheriff's Office. It was necessary for the Police Department to identify alternatives for providing police services, without additional costs. The Department created a non-paid "reserve" police officer

CRIME TRENDS

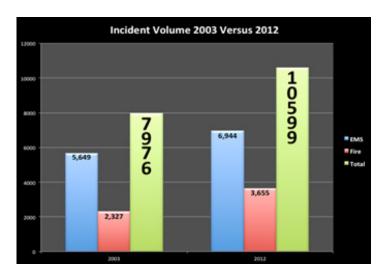


corps. These officers are appointed using the same selection process used for full-time hires. The new officers must complete a 500 hour field training course. Prior to assuming "solo" patrol duties all reserve officer candidates must complete a 136-question "final" exam. Once completed, these officers assume the patrol duties associated by all Colerain Police Officers.





The Department of Fire and EMS continues to provide high quality services through one of the most efficient emergency delivery systems in the region. We provide service using a combination of highly trained career and part paid firefighters, paramedics, and emergency medical technicians working side by side. Our 24 hour shift staffing is comprised of 33 people on duty distributed among our five Fire/EMS stations. Of the 33 on duty at any time, fifteen are career and eighteen are part paid. All personnel are cross-trained in both EMS and Fire skills and are held to the same high training standards. This system blends experienced career personnel with highly trained part paid personnel to create an effective delivery system. The key to achieving both high performance and affordability is the right balance between career and part paid personnel. Colerain has the highest percentage (55%) of part paid on-duty personnel in the area.



Our response volumes continue to trend upwards. From 2003 through 2012 the average increase in emergencies responses exceeded 3% per year.

One of our greatest challenges continues to be keeping response times to emergencies as short as possible. The charts to the right compare response times in 2003 and 2012. In 2003, 48% of response times for first unit on scene were less than four minutes. In 2012 that number had dwindled to 20%. This deterioration is directly related to the increase in calls and the number of multiple simultaneous calls.

Our training program is one of the most extensive in our business. During 2012 the total number of fire and specialized rescue training hours logged by department personnel exceeded 13,000 and 8,000 hours of advanced emergency

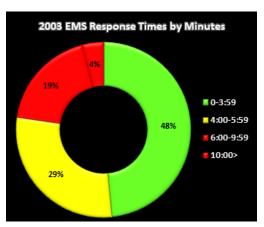
medical training. In addition, we have an EMS quality assurance system which provides a thorough review of critical emergency medical responses by our physician medical director and his staff. This extensive process along with our training assures the delivery of excellent medical care to our citizens in their time of need.

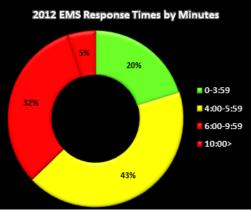
Doing more with less without significantly compromising response capability is a continuous focus for the organization. Since 2008 the department has saved over \$1.5 million dollars by leaving a number of positions unfilled. In addition, an estimated savings of an additional \$1.5 million is projected through the next few years based on a number of changes recently implemented in the department. This includes over \$1 million in savings from the cancelation of planned part time conversions to full time for added emergency response experience and system balance.

During 2012 we completed extensive benchmarking to other fire EMS departments in Hamilton County. Many aspects of our operation were compared with criteria from thirteen other departments. In almost every area compared, Colerain Fire faired extremely well. Colerain had some of the best marks in cost per square mile covered and cost per 24 hour staffing po-

sition compared to those in the study. Results of the study are available at our web site.

Colerain Fire and Emergency **Medical Services** remains one of the finest emergency response organizations in the region providing exceptional fire and EMS services to our community using one of the most efficient delivery systems in the area.





ACHIEVING FINANCIAL SUSTAINABILITY

Budget challenges were at the forefront during 2012 as township officials sought ways to drive down cost and create greater efficiency. Benchmarking, shared services, partnerships, and alternative revenue became an everyday conversation. Significant personnel reductions were seen in the Department of Building, Planning and Zoning as well as our Police Department. Internal and external shared service models and partnerships were implemented making your government smaller and more accountable. Transparency has been a top priority delivering many standard reports and documents to your fingertips by accessing our website at www.colerain.org

In an attempt to achieve financial sustainability as a result of the \$1.4 million in state budget cuts, alternative revenue enhancements were implemented in the area of parking permit fees, increased membership and rental fees, increase in cable franchise fees and the establishment of an impound lot. Achieving balance between revenues and budget reductions allow us to continue to offer many programs and services that we believe our community values.

Strategic investments were also a priority in 2012. The construction of a new storage facility at the government complex was necessary as a result of the establishment of the impound lot. The impound lot generates in excess of \$10,000 per month. Further, occupancy of the basement at the Community Center for records storage allowed for the creation of a professional development training center in the basement of the Administration Building. The new training cen-

ter allows for an expansion in our Fire/EMS training program through Cincinnati State Community College that is expected to generate at least \$45,000 a year in revenue. Finally, the Board committed \$200,000 to a Moving Ohio Forward initiative that allowed for a \$200,000 state matching grant to demolish 31 condemned structures throughout the community in an effort to revitalize our neighborhoods.

In early 2013, Colerain updated its vision, mission and values and unveiled its new website in an effort to recruit and retain residents, businesses and visitors to our great community. Achieving financial sustainability is critical, however, maintaining a culture of value will define us as a community. As we continue to seek balance in budget sustainability, I encourage our residents to get engaged. Maintaining quality programs and services in all departments (safety & non-safety) are essential in delivering excellence to a "Best in Class" community.

Colerain is truly at a crossroads and as our journey continues I am confident we will achieve the right balance between revenue needs and spending that will allow us to prosper for many years to come.

Winston Churchill stated, "Continuous effort – not strength or intelligence – is the key to unlocking our potential."

FINANCE

REVENUES

	2011	2012
General Fund	\$4,847,966	\$4,395,998
Motor Vehicle	\$66,470	\$42,112
Gasoline Tax	\$270,088	\$346,384
Road & Bridge	\$1,250,431	\$1,136,092
Permissive Tax	\$459,261	\$466,301
Planning & Zoning	\$340,357	\$354,304
Police	\$4,889,126	\$5,091,811
Fire/EMS	\$13,017,186	\$12,610,570
Special Assessments - Lighting	\$164,173	\$143,873
TIF	\$1,684,472	\$1,344,680
Debt Proceeds	\$11,481,591	\$1,270,460
Other	\$383,179	\$230,094
Total	\$38,854,300	\$27,432,679

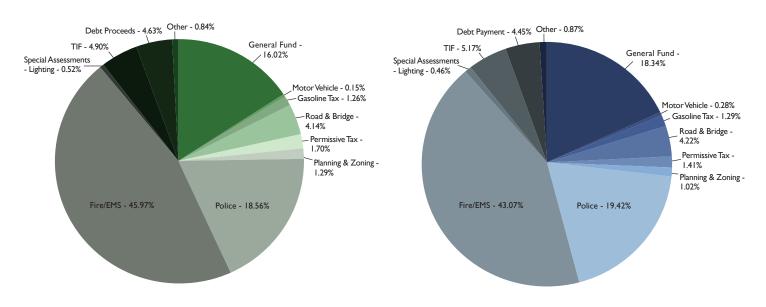
EXPENDITURES

	2011	2012
General Fund	\$5,312,389	\$5,236,399
Motor Vehicle	\$34,133	\$79,799
Gasoline Tax	\$206,191	\$369,278
Road & Bridge	\$1,302,165	\$1,204,140
Permissive Tax	\$441,840	\$401,858
Planning & Zoning	\$395,060	\$291,125
Police	\$4,917,329	\$5,546,020
Fire/EMS	\$12,334,098	\$12,298,784
Special Assessments - Lighting	\$134,117	\$130,870
TIF	\$1,549,957	\$1,476,113
Debt Payment	\$9,814,599	\$1,271,933
Other	\$382,873	\$249,183
Total	\$36,824,751	\$28,555,502

Excess of Revenues Over (Under) Expenditures

\$2,029,549

(\$1,122,823)



PURPOSE OF FUNDS

General Fund: General Government plus financial support for Zoning, Parks and Community Center

Motor Vehicle: Public Works Gasoline Tax: Public Works Road & Bridge: Public Works Permissive Tax: Public Works

Planning & Zoning: Zoning, Property Maintenance and Nuisance Abatements

Police: Police Protective Services Fire/EMS: Fire/EMS Services

Special Assessments - Lighting: Special Lighting Districts

TIF: Public Infrastructure resulting from Stone Creek, Best Buy, Colerain Square, and Lowes

Debt: Streetscape, Parks, Government Building, Public Works Building, Fire House

Other: Grants, Community Development Funds, Ohio Public Works Comission Funding

